	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Federal and buildings and grand shops througho	rounds at Gowe	ent program prov en Field, desert tr				
FY 2002 Or	riginal Appropri	iation					
3.00 FY	2002 Original Ap	propriation: SB	1209				
General	9.55	575,900	587,100	4,400	0	0	1,167,400
Federal	120.35	6,255,800	5,589,000	13,200	0	0	11,858,000
Other	10.00	522,600	0	0	0	0	522,600
Total	139.90	7,354,300	6,176,100	17,600	0	0	13,548,000
Appropriati	ion Adjustment	s					
4.31 Su	pplemental - Utilit	tv Cost Increase	es: Not recomme	nded. Provide	for increased co	ost of utilities for	Air Guard
	d Army Guard occ	-					
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
General Total	0.00 0.00	0 0	(29,800) (29,800)	<u>0</u>	<u>0</u>	<u>0</u>	(29,800 (29,80 0
FY 2002 To	otal Appropriation	on					
General	9.55	575,900	557,300	4,400	0	0	1,137,600
Federal	120.35	6,255,800	5,589,000	13,200	0	0	11,858,000
Other	10.00	522,600	0	0	0	0	522,600
Total	139.90	7,354,300	6,146,300	17,600	0	0	13,518,200
Evnanditur	e Adjustments						
_xpenditui							
-	P or Fund Adjustr	ment: Add one p	osition for a fede	erally funded to	aining site envir	ronmental specia	alist.
-	-	•	oosition for a fede	-	_	ronmental specia 0	alist. 55,000
6.31 FT	-	•		-	_	ronmental specia 0 0	
6.31 FT Federal Total	1.00	55,000 55,000	0 0	0 0	<u>0</u>	0 0	55,000 55,000
6.31 FT Federal Total	1.00 1.00	55,000 55,000	0 0	0 0 rederally funde	0 0 ed information te	0 0	55,000 55,000
6.31 FT Federal Total 6.32 FT	1.00 1.00 P or Fund Adjustr	55,000 55,000 ment: Provide o	0 0	0 0	0 0 ed information te	0 0	55,000 55,000 ant. 42,200
6.31 FT Federal Total 6.32 FT Federal Total	1.00 1.00 P or Fund Adjustr 1.00	55,000 55,000 ment: Provide o 42,200 42,200	0 0	0 0 rederally funde	0 0 ed information te	0 0	55,000 55,000 ant. 42,200
6.31 FT Federal Total 6.32 FT Federal Total	1.00 1.00 P or Fund Adjustr 1.00 1.00	55,000 55,000 ment: Provide o 42,200 42,200	0 0	0 0 rederally funde	0 0 ed information te	0 0	55,000 55,000 ant. 42,200 42,200
6.31 FT Federal Total 6.32 FT Federal Total FY 2002 Es	1.00 1.00 P or Fund Adjustr 1.00 1.00 1.00	55,000 55,000 ment: Provide o 42,200 42,200 ditures	ne position for a f	ederally funde	o 0 ed information te	echnology assist	55,000 55,000 ant.
6.31 FT Federal Total 6.32 FT Federal Total FY 2002 ES General	1.00 1.00 P or Fund Adjustr 1.00 1.00 1.00 stimated Expend	55,000 55,000 ment: Provide o 42,200 42,200 ditures 575,900	0 0 ne position for a f 0 0	$ \begin{array}{c} 0 \\ 0 \end{array} $ Tederally funde $ \begin{array}{c} 0 \\ 0 \end{array} $	o o o o o o o o o o o o o o o o o o o	echnology assist	55,000 55,000 ant. 42,200 42,200 1,137,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustr	ments						
8.11 FTP	or Fund Adjustn	nents: Adjust st	aff allocations to	accommodate	e revised direct	cost allocation p	lan.
General	(0.50)	0	0	0	0	0	0
Federal	(1.50)	0	0	0	0	0	0
Total	(2.00)	0	0	0	0	0	0
allow	•	econcile FY 200	e supplemental a 02 temporary rec				
General	0.00	0	29,800	0	0	0	29,800
Total	0.00	0	29,800	0	0	0	29,800
	oval of One-Tim ognizable incre	•	: Remove one-ti	me Capital Ou	tlay, Operating l	Expenditures, ar	nd
General	0.00	0	(24,400)	(4,400)	0	0	(28,800
Federal	(2.00)	(97,200)	(73,200)	(13,200)	0	0	(183,600
Total	(2.00)	(97,200)	(97,600)	(17,600)	0	0	(212,400
Y 2003 Base	•						
General	9.05	575,900	562,700	0	0	0	1,138,600
Federal	118.85	6,255,800	5,515,800	0	0	0	11,771,600
	10.00	522,600	0	0	0	0	E22 600
Other	10.00	322,000	0	0	0	0	522,600
Total	137.90	7,354,300	6,078,500	<u>0</u>	<u>0</u>	<u>0</u>	522,600 13,432,800
Total Program Mai 10.11 Chan costs	137.90 intenance nge in Benefit C s for unemployn	7,354,300 osts: Changes nent insurance.	6,078,500	0 reflect the incre	0 eased cost for h	0 ealth insurance	13,432,800 and reduced
Total Program Mai 10.11 Chan costs General	137.90 intenance nge in Benefit C s for unemployn 0.00	7,354,300 osts: Changes nent insurance. 3,100	6,078,500 in benefit costs r	0 reflect the incre	0 eased cost for h	0 ealth insurance 0	13,432,800 and reduced 3,100
Total Program Mai 10.11 Chan costs General Federal	intenance age in Benefit C for unemployn 0.00 0.00	7,354,300 osts: Changes nent insurance.	6,078,500 in benefit costs r	oreflect the increase of the oregin of the o	eased cost for h	ealth insurance	13,432,800 and reduced 3,100 40,600
Total Program Mai 10.11 Chan costs General	137.90 intenance nge in Benefit C s for unemployn 0.00	7,354,300 osts: Changes nent insurance. 3,100	6,078,500 in benefit costs r	0 reflect the incre	0 eased cost for h	0 ealth insurance 0	13,432,800 and reduced 3,100 40,600
Total Program Mai 10.11 Chan costs General Federal Total	intenance age in Benefit C for unemployn 0.00 0.00 0.00	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700	6,078,500 in benefit costs r	reflect the incre 0	eased cost for h	ealth insurance	13,432,800 and reduced 3,100 40,600
Total Program Mai 10.11 Chan costs General Federal Total	intenance age in Benefit C for unemployn 0.00 0.00 0.00	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700	6,078,500 in benefit costs r 0 0 0	reflect the incre 0	eased cost for h	ealth insurance	13,432,800 and reduced 3,100 40,600 43,700
Total Program Mai 10.11 Chan costs General Federal Total 10.21 Gene	intenance age in Benefit C for unemployn 0.00 0.00 0.00 eral Inflation: Th	7,354,300 osts: Changes nent insurance.	in benefit costs r	oreflect the incre 0 0 0 oreflect the incre	eased cost for h	ealth insurance 0 0 0 0	13,432,800
Total Program Mai 10.11 Chan costs General Federal Total 10.21 Gene General	intenance age in Benefit C for unemployn 0.00 0.00 0.00 eral Inflation: Th	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 de Governor reco	in benefit costs r	oreflect the incre 0 0 0 reflect the incre 0 rease for inflation	eased cost for h	ealth insurance 0 0 0 0	13,432,800 and reduced 3,100 40,600 43,700
Total Program Mai 10.11 Chan costs General Federal Total 10.21 General Federal Federal Total 10.31 Repla	137.90 intenance age in Benefit C for unemployn 0.00 0.00 0.00 eral Inflation: Th 0.00 0.00 0.00 0.00 accement Items:	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 ae Governor rec 0 0 0 Not recommen	6,078,500 in benefit costs r 0 0 0 commends no inc 0 0	reflect the incre 0 0 0 rease for inflation 0 0 the replacement	eased cost for h	ealth insurance 0 0 0 0 0 0 equipment used	13,432,800 and reduced 3,100 40,600 43,700
Total Program Mai 10.11 Chan costs General Federal Total 10.21 General Federal Federal Total 10.31 Repla	137.90 intenance age in Benefit C for unemployn 0.00 0.00 0.00 eral Inflation: Th 0.00 0.00 0.00 0.00 accement Items:	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 ae Governor rec 0 0 0 Not recommen	in benefit costs r 0 0 0 commends no inc 0 0 ded. Provide for	reflect the incre 0 0 0 rease for inflation 0 0 the replacement	eased cost for h	ealth insurance 0 0 0 0 0 0 equipment used	13,432,800 and reduced 3,100 40,600 43,700 0 0
Total Program Mai 10.11 Chan costs General Federal Total 10.21 Gene General Federal Total 10.31 Repla Depa	137.90 intenance age in Benefit C a for unemploym 0.00 0.00 0.00 eral Inflation: Th 0.00 0.00 0.00 accement Items: artment of Corre	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 de Governor rec 0 0 0 Not recomment ection inmate we	in benefit costs r 0 0 0 commends no inc 0 0 0 ded. Provide for ork crews for Go	reflect the incre 0 0 0 rease for inflat 0 0 the replacement	eased cost for h	o equipment used ce.	13,432,800 and reduced 3,100 40,600 43,700 0 1 by
Total Program Mai 10.11 Chan costs General Federal Total 10.21 Gene General Federal Total 10.31 Repla Depa General Federal Total Total	137.90 intenance age in Benefit C a for unemploym 0.00 0.00 0.00 eral Inflation: Th 0.00 0.00 0.00 accement Items: artment of Corre 0.00 0.00 0.00	7,354,300 osts: Changes nent insurance.	in benefit costs r 0 0 0 commends no inc 0 0 ded. Provide for ork crews for Gor 0 0	reflect the incre 0 0 0 rease for inflat 0 0 the replacement wen Field ground 0 0 0	eased cost for h	o ealth insurance 0 0 0 0 0 equipment used ce.	13,432,800 and reduced 3,100 40,600 43,700 0 1 by
Total Program Mai 10.11 Chan costs General Federal Total 10.21 Gene General Federal Total 10.31 Repla Depa General Federal Total 10.31 Repla Depa General Federal Total 10.31 Chan	137.90 intenance age in Benefit C a for unemploym 0.00 0.00 0.00 eral Inflation: Th 0.00 0.00 0.00 accement Items: artment of Corre 0.00 0.00 0.00	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 de Governor reco 0 0 Not recomment ection inmate we do	in benefit costs r 0 0 0 commends no inc 0 0 ded. Provide for ork crews for Go	reflect the incre 0 0 0 rease for inflat 0 0 the replacement wen Field ground 0 0 0	eased cost for h	o ealth insurance 0 0 0 0 0 equipment used ce.	13,432,800 and reduced 3,100 40,600 43,700 0 1 by
Total Program Mai 10.11 Chan costs General Federal Total 10.21 Gene General Federal Total 10.31 Repla Depa General Federal Total 10.31 Repla Depa General Federal Total 10.31 Chan	137.90 intenance age in Benefit C a for unemploym 0.00 0.00 0.00 eral Inflation: Th 0.00 0.00 accement Items: artment of Corre 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 de Governor reco 0 0 Not recomment ection inmate we do	in benefit costs r 0 0 0 commends no inc 0 0 ded. Provide for ork crews for Gor 0 0	reflect the incre 0 0 0 rease for inflat 0 0 the replacement wen Field ground 0 0 0	eased cost for h	o ealth insurance 0 0 0 0 0 equipment used ce.	13,432,800 and reduced 3,100 40,600 43,700 0 1 by
Total Program Mai 10.11 Chan costs General Federal Total 10.21 Gene General Federal Total 10.31 Repla Depa General Federal Total 10.61 Chan be m	antenance ange in Benefit Consider the state of the state	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 de Governor recomment of the comment of the co	in benefit costs r 0 0 0 commends no ince 0 0 ded. Provide for ork crews for Good 0 n: The Governor	reflect the incre 0 0 0 rease for inflat 0 0 the replacement wen Field ground 0 recommends	eased cost for h	o ealth insurance 0 0 0 0 0 0 equipment used ce. 0 0 0 cecompensation	13,432,800 and reduced 3,100 40,600 43,700 0 1 by
Total Program Mai 10.11 Chan costs General Federal Total 10.21 General Federal Total 10.31 Repla Depa General Federal Total 10.61 Chan be m General	intenance age in Benefit Control of for unemploying 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	7,354,300 osts: Changes nent insurance. 3,100 40,600 43,700 de Governor recomment of the comment of the comm	in benefit costs r 0 0 0 commends no inc 0 0 ded. Provide for ork crews for Go 0 n: The Governor	reflect the incre 0 0 0 rease for inflat 0 0 the replacement wen Field groun 0 0 recommends	eased cost for h	o ealth insurance 0 0 0 0 0 0 equipment used ce. 0 0 0 0 0 0	13,432,800 and reduced 3,100 40,600 43,700 () () () () () () () () () () () () ()

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
-	and Temporar e from salary	-	or recommends	compensation	n increases for g	roup and tempo	rary positions
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 Externa	l Nonstandar	d Adjustments:	Adjust for step in	ncreases as p	art of the federa	l pay plan.	
General	0.00	4,000	0	0	0	0	4,000
Federal	0.00	51,600	0	0	0	0	51,600
Total	0.00	55,600	0	0	0	0	55,600
	ıl Nonstandarı djustment.	d Adjustments:	Adjust Personne	el Costs to acc	count for the proj	ected 3.6% fede	eral cost of
General	0.00	16,700	0	0	0	0	16,700
Federal	0.00	196,200	0	0	0	0	196,200
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	219,200	0	0	0	0	219,200
10.73 Externa	l Nonstandar	d Adjustments:	Not recommend	led. Provide fo	or increased elec	ctrical and gas u	tility costs.
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0		
	hifts: Shift airp oyee compen	•	ion costs from co	ontract receipt	s to federal rece	ipts to accommo	odate change
Federal	0.00	6,300	0	0	0	0	6,300
Other	0.00	(6,300)	0	0	0	0	(6,300)
Total	0.00	0	0	0	0	0	0
FY 2003 Total I	Maintenance)					
General	9.05	599,700	562,700	0	0	0	1,162,400
Federal	118.85	6,550,500	5,515,800	0	0	0	12,066,300
Other	10.00	522,600	0	0	0	0	522,600
Total	137.90	7,672,800	6,078,500	0	0	0	13,751,300
Program Enha	ncements						
	Aviation Floor nance hangar.		ended. Provide re	esources to res	seal the floor of t	the Army aviation	n support
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Informa federal		gy Assistant: P	Provide for the on	ngoing informa	ation technology	assistant receive	ed through a
Federal	1.00	42,200	0	0	0	0	42,200
Total	1.00	42,200	0	0	0	0	42,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ng Site Environ Ilist position.	mental Specia	list: Provide for t	he ongoing fed	derally funded tra	aining site enviro	onmental
Federal	1.00	55,000	0	0	0	0	55,000
Total	1.00	55,000	0	0	0	0	55,000
1. General Federal Total	0.00 0.00 0.00	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0	0 0 0
FY 2003 Total	Governor's I	Recommenda	ation				
General	9.05	599,700	562,700	0	0	0	1,162,400
Federal	120.85	6,647,700	5,515,800	0	0	0	12,163,500
Other	10.00	522,600	0	0	0	0	522,600
Total	139.90	7,770,000	6,078,500	0	0	0	13,848,500